

FY 2007 – 2008

CAPITAL BUDGET INFORMATION

AS APPROVED BY THE GENERAL ASSEMBLY

PUBLIC ACTS of 2007

Appropriations Bill PC 603 (SB2334 /HB2353)

General Bond Bill PC 591 (SB2329 /HB2355)

Approved Capital Appropriations from Bonds, Current Funds, and Other Revenues Fiscal Year 2007 - 2008

CAPITAL OUTLAYS	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
Children's Services						
Taft YDC - New Dormitory / Food Service Bldg Bledsoe		4,200,000	600,000	3,600,000	0	0
Total Children's Services		\$4,200,000	\$600,000	\$3,600,000	\$0	\$0
Correction						
Maintenance	Statewide	32,000,000	3,300,000	0	0	28,700,000
SETN Regional Correction Facility Expansion	Bledsoe	35,000,000	0	35,000,000	0	0
Total Correction		\$67,000,000	\$3,300,000	\$35,000,000	\$0	\$28,700,000
Education						
WTN School for the Deaf - Land Acquisition	Madison	400,000	50,000	350,000	0	0
TN School for the Deaf - New School Planning	Knox	200,000	200,000	0	0	0
TN School for the Deaf - Maint. Access Road	Knox	2,250,000	50,000	2,200,000	0	0
TN School for the Blind - Campus Improvement	Davidson	2,524,200	2,524,200	0	0	0
Total Education		\$5,374,200	\$2,824,200	\$2,550,000	\$0	\$0
Environment and Conservation						
Ocoee Rustic Lodge Initial Planning	Areawide	175,000	175,000	0	0	0
Pickwick Landing - Raze Old Inn / Add Cabins	Hardin	4,520,000	970,000	3,550,000	0	0
Henry Horton Campground - Bathhouses Upgr	Marshall	600,000	100,000	500,000	0	0
Cedars of Lebanon - Sewer Plant Replacement	Wilson	880,000	30,000	850,000	0	0
Statewide State Parks Small Projects	Statewide	500,000	500,000	0	0	0
Civil War Gun Boat Recovery - Planning - Grant	Benton	200,000	200,000	0	0	0
Chester Inn Historic Site - Exhibit Upgrade	Washington	339,000	339,000	0	0	0
Tipton Haynes Historic Site - Exhibit Upgrade	Washington	408,000	408,000	0	0	0
Total Environment and Conservation		\$7,622,000	\$2,722,000	\$4,900,000	\$0	\$0
Finance and Administration						
Middle TN Veterans Cemetery - Storage Shed	Davidson	210,000	210,000	0	0	0
State Museum Planning	Davidson	1,500,000	1,500,000	0	0	0
State Office Buildings - Security Equipment	Davidson	2,500,000	2,500,000	0	0	0
Bicentennial Mall Development	Davidson	2,000,000	2,000,000	0	0	0
Assisted Living Facility - Grant	Knox	3,000,000	3,000,000	0	0	0
Adventure Science Museum Planetarium - Grant	Davidson	3,000,000	3,000,000	0	0	0
National Civil Rights Museum - Grant	Shelby	200,000	200,000	0	0	0
Chattanooga African-American Museum - Grant	Hamilton	100,000	100,000	0	0	0
Beck Cultural Exchange Center - Grant	Knox	100,000	100,000	0	0	0
Bradley Academy Museum - Grant	Rutherford	50,000	50,000	0	0	0
Nashville Zoo - Grant	Davidson	750,000	750,000	0	0	0
Knoxville Zoo - Grant	Knox	750,000	750,000	0	0	0
Memphis Zoo - Grant	Shelby	750,000	750,000	0	0	0
Chattanooga Zoo - Grant	Hamilton	525,000	525,000	0	0	0
Tennessee Aquarium at Chattanooga - Grant	Hamilton	225,000	225,000	0	0	0
Erwin Assisted Living Facility - Grant	Unicoi	3,000,000	3,000,000	0	0	0
Legislative Plaza ADA Restroom Compliance	Davidson	1,700,000	1,700,000	0	0	0
Bicentennial Mall Land Acquisition	Davidson	1,200,000	1,200,000	0	0	0
Hermitage Restoration - Grant	Davidson	1,000,000	1,000,000	0	0	0
African American Museum Planning - Grant	Davidson	500,000	500,000	0	0	0
Lake City Coal Miners Museum - Grant	Anderson	100,000	100,000	0	0	0
East TN Veterans Memorial Association - Grant	Knox	500,000	500,000	0	0	0
East TN Crafts Center - Planning	Areawide	500,000	500,000	0	0	0
Carroll Co. Watershed Authority - Lake Grant	Carroll	500,000	500,000	0	0	0
Ft. Campbell Wings of Liberty Museum - Grant	Montgomery	500,000	500,000	0	0	0
Warren Co. Utility District - Waterline - Grant	Warren	1,500,000	0	1,500,000	0	0
New State Library & Archives - Planning	Davidson	250,000	250,000	0	0	0
Nashville Childrens Theatre - Grant	Davidson	300,000	300,000	0	0	0
Memphis BioWorks - Grant	Shelby	2,000,000	2,000,000	0	0	0
Songwriters Hall of Fame - Grant	Davidson	500,000	500,000	0	0	0
State Capitol African American Sculpture	Davidson	40,000	40,000	0	0	0
International Rockabilly Hall of Fame - Grant	Areawide	100,000	100,000	0	0	0
Grainger County Infrastructure - Grant	Grainger	100,000	100,000	0	0	0
Total Finance and Administration		\$29,950,000	\$28,450,000	\$1,500,000	\$0	\$0
Mental Retardation Services						
Greene Valley Dev. Center Master Plan	Greene	200,000	200,000	0	0	0
Total Mental Retardation Services		\$200,000	\$200,000	\$0	\$0	\$0
Military						
Houston Barracks Building 102 Renovation	Davidson	1,178,000	28,000	1,150,000	0	0
TEMA Knoxville Building 310 Renovation	Knox	550,000	50,000	500,000	0	0
Statewide Indoor Firing Ranges Remediation	Statewide	600,000	600,000	0	0	0
Total Military		\$2,328,000	\$678,000	\$1,650,000	\$0	\$0

Approved Capital Appropriations from Bonds, Current Funds, and Other Revenues Fiscal Year 2007 - 2008

CAPITAL OUTLAYS	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
Tennessee Board of Regents						
Maintenance	Statewide	31,650,000	5,555,000	26,095,000	0	0
Nashville STCC - Additions and Renovations	Davidson	13,430,000	730,000	12,700,000	0	0
MTSU Learning Resource Center Addition	Rutherford	31,700,000	25,700,000	6,000,000	0	0
Walters SCC Student Svc. Addition / Renovatio	Hamblen	8,200,000	700,000	7,500,000	0	0
Pellissippi SCC - Blount County Center	Blount	17,200,000	17,200,000	0	0	0
UOM Nursing and Audiology Building - Plannin	Shelby	850,000	850,000	0	0	0
UOM Land Bank	Shelby	7,000,000	0	7,000,000	*	0
MTSU Farm Acquisition	Rutherford	3,700,000	0	3,700,000	**	0
TTU Agricultural Arena	Putnam	150,000	150,000	0	0	0
MTSU Agricultural Arenas	Rutherford	150,000	150,000	0	0	0
Roane SCC Agricultural Arena	Roane	150,000	150,000	0	0	0
Walters SCC Agricultural Arena	Hamblen	150,000	150,000	0	0	0
Roane SCC Expo Center Construction Grant	Roane	200,000	200,000	0	0	0
Total Tennessee Board of Regents		\$114,530,000	\$51,535,000	\$62,995,000	\$0	\$0
University of Tennessee						
Maintenance	Statewide	21,700,000	1,115,000	20,585,000	0	0
UTK Cherokee Campus Infrastructure	Knox	32,000,000	32,000,000	0	0	0
UTK Music Center	Knox	40,000,000	30,000,000	0	0	10,000,000
UTC - New Library	Hamilton	48,000,000	48,000,000	0	0	0
UT Biofuels Center	Knox	40,700,000	40,700,000	0	0	0
UT-ORNL Biological Sciences Inst. Equipment	Anderson	3,000,000	3,000,000	0	0	0
UTM Agricultural Arena	Weakley	150,000	150,000	0	0	0
UTK Agricultural Arena	Knox	150,000	150,000	0	0	0
Total University of Tennessee		\$185,700,000	\$155,115,000	\$20,585,000	\$0	\$10,000,000
Tennessee Wildlife Resources Agency						
Fishing Trail - Planning	Statewide	500,000	500,000	0	0	0
Total TN Wildlife Resources Agency		\$500,000	\$500,000	\$0	\$0	\$0
Statewide Capital Maintenance						
Maintenance	Statewide	36,110,000	18,190,000	17,920,000	0	0
Total Statewide Capital Maintenance		\$36,110,000	\$18,190,000	\$17,920,000	\$0	\$0
Grand Total						
		\$453,514,200	\$284,114,200	\$150,700,000	\$0	\$38,700,000
Sub-Total Higher Education						
		\$300,230,000	\$206,650,000	\$83,580,000	\$0	\$10,000,000
Sub-Total Higher Education Projects		246,880,000	199,980,000	36,900,000	0	10,000,000
Sub-Total Higher Education Capital Maintenance		53,350,000	6,670,000	46,680,000	0	0
Sub-Total Other						
		153,284,200	57,464,200	67,120,000	0	28,700,000

* Debt Service to be provided by University of Memphis on \$7 million bonds for University of Memphis Land Bank.

** Debt Service to be provided by MTSU on \$3,700,000 Bond Issue (First Year Debt Service \$407,000).

NOTES

1. K-12 School Construction from Lottery Reserves (\$100,000,000) has been eliminated from this list; legislation was not enacted.
2. North Cumberland Plateau Land Acquisition is funded by a State Appropriation of \$82,000,000 to the Heritage Conservation Trust Fund and is not part of

Approved Capital Maintenance Appropriations from Bonds, Current Funds, and Other Revenue Fiscal Year 2007 - 2008

CAPITAL MAINTENANCE	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
Children's Services						
Wilder YDC Reroof Seven Buildings	Fayette	1,150,000	10,000	1,140,000	0	0
Statewide YDC Security Control Replacements	Statewide	1,000,000	1,000,000	0	0	0
		<u>\$2,150,000</u>	<u>\$1,010,000</u>	<u>\$1,140,000</u>	<u>\$0</u>	<u>\$0</u>
Correction						
Riverbend Maximum Facility Reroof Phase II	Davidson	2,800,000	0	0	0	2,800,000
WTN State Prison Infrastructure & HVAC Upgrades	Lauderdale	10,700,000	0	0	0	10,700,000
Turney Center Security Locks and Hinges Project	Hickman	2,600,000	0	0	0	2,600,000
Security Electronics Upgrades at Four Prisons	Statewide	12,500,000	0	0	0	12,500,000
NE Correction Complex Chiller and water line Upgrade	Johnson	3,400,000	3,300,000	0	0	100,000
		<u>\$32,000,000</u>	<u>\$3,300,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$28,700,000</u>
Education						
TN School for the Deaf Codes Compliance Phase 3	Knox	1,600,000	50,000	1,550,000	0	0
Alvin C. York Campus Utilization Plan	Fentress	275,000	275,000	0	0	0
TN School for the Blind Gym Upgrade Phase 2	Davidson	880,000	80,000	800,000	0	0
WTN School for the Deaf Roof Replacements	Madison	460,000	10,000	450,000	0	0
Alvin C. York Replace Five HVAC Units	Fentress	450,000	10,000	440,000	0	0
TN School for the Blind Electrical Upgrades	Davidson	975,000	25,000	950,000	0	0
Camp Clements Campus Repairs	Van Buren	300,000	300,000	0	0	0
		<u>\$4,940,000</u>	<u>\$750,000</u>	<u>\$4,190,000</u>	<u>\$0</u>	<u>\$0</u>
Environment and Conservation						
Fall Creek Falls Campground Upgrade	Van Buren	2,310,000	310,000	2,000,000	0	0
Ft. Pillow State Park Campground Upgrade	Lauderdale	865,000	365,000	500,000	0	0
Reelfoot State Park Inn and Walkways Upgrades	Lake	2,015,000	65,000	1,950,000	0	0
Tims Ford State Park Campground Upgrade	Franklin	1,870,000	470,000	1,400,000	0	0
Bledsoe Creek State Park Campground Upgrade	Sumner	900,000	200,000	700,000	0	0
Rocky Mount Historic Site Museum Exhibits Upgrade	Sullivan	400,000	400,000	0	0	0
		<u>\$8,360,000</u>	<u>\$1,810,000</u>	<u>\$6,550,000</u>	<u>\$0</u>	<u>\$0</u>
Finance and Administration						
Emergency Maintenance & Contingency Funds	Statewide	3,580,000	3,580,000	0	0	0
ADA Compliance	Statewide	3,000,000	3,000,000	0	0	0
Management Support Services	Statewide	2,510,000	2,510,000	0	0	0
Environmental Consultants	Statewide	1,000,000	1,000,000	0	0	0
State Owned Buildings OSHA Compliance	Statewide	800,000	800,000	0	0	0
Bicentennial Mall Maintenance Update IV	Davidson	500,000	500,000	0	0	0
TPAC Annual Maintenance Grant	Davidson	300,000	300,000	0	0	0
VA West TN Veterans Cemetery Resurface Roads	Shelby	700,000	700,000	0	0	0
		<u>\$12,390,000</u>	<u>\$12,390,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Human Services						
TN Rehabilitation Center A-B Building Reroof	Rutherford	340,000	10,000	330,000	0	0
TN Rehabilitation Center Energy Savings Project	Rutherford	1,355,000	405,000	950,000	0	0
		<u>\$1,695,000</u>	<u>\$415,000</u>	<u>\$1,280,000</u>	<u>\$0</u>	<u>\$0</u>
Mental Health and Developmental Disabilities						
Moccasin Bend MHI Upgrade Three Elevators	Hamilton	330,000	330,000	0	0	0
Middle TN MHI Replace Two Hot Water Tanks	Davidson	195,000	195,000	0	0	0
Middle TN MHI Security Video System Upgrade	Davidson	180,000	180,000	0	0	0
		<u>\$705,000</u>	<u>\$705,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Mental Retardation						
Clover Bottom MHI Asbestos Removal Project	Davidson	1,000,000	1,000,000	0	0	0
		<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Military Department						
Dyersburg and Jackson RTC Reroofs	Areawide	1,120,000	20,000	1,100,000	0	0
Murfreesboro and McMinnville RTC Reroofs	Areawide	830,000	10,000	820,000	0	0
Waynesboro RTC HVAC and Controls Upgrade	Wayne	800,000	20,000	780,000	0	0
Savannah RTC HVAC and Controls Upgrade	Hardin	800,000	20,000	780,000	0	0
Sparta RTC HVAC and Controls Upgrade	White	630,000	20,000	610,000	0	0
McKenzie RTC HVAC and Controls Upgrade	Carroll	690,000	20,000	670,000	0	0
		<u>\$4,870,000</u>	<u>\$110,000</u>	<u>\$4,760,000</u>	<u>\$0</u>	<u>\$0</u>

Approved Capital Maintenance Appropriations from Bonds, Current Funds, and Other Revenue Fiscal Year 2007 - 2008

CAPITAL MAINTENANCE	COUNTY	TOTAL	STATE	BONDS	FEDERAL	OTHER
Children's Services						
Tennessee Board of Regents						
Facilities Maintenance Inspection Program	Statewide	250,000	250,000	0	0	0
Murfreesboro TTC Foundation Settlement Repairs	Rutherford	120,000	120,000	0	0	0
MTSU Several Building Life Safety Updates I	Rutherford	1,380,000	80,000	1,300,000	0	0
ETSU Coal Boiler Safety Upgrade	Washington	1,500,000	100,000	1,400,000	0	0
SWTCC Multi-Building ADA Restroom Updates	Shelby	600,000	50,000	550,000	0	0
Dickson TTC Roof and Entry Way Replacements	Dickson	100,000	100,000	0	0	0
Crump TTC Otis Floyd Building Reroof	Hardin	110,000	110,000	0	0	0
Roane SCC Agricultural Exposition Center Reroof	Roane	280,000	20,000	260,000	0	0
Nashville STCC A,B,D,E and Weld Buildings Reroof 6.1	Davidson	250,000	0	250,000	0	0
TTU Roaden University Center Piping Replacement	Putnam	360,000	10,000	350,000	0	0
Hartsville TTC HVAC Updates	Trousdale	120,000	120,000	0	0	0
Memphis TTC Energy Management & Security Update	Shelby	190,000	190,000	0	0	0
Univ Memphis Engineer Complex HVAC/ Fire Update	Shelby	2,500,000	0	2,500,000	0	0
Crossville TTC HVAC Replacement	Cumberland	340,000	340,000	0	0	0
NESTCC Faculty Office Building Foundation Repair	Sullivan	100,000	100,000	0	0	0
Dyersburg SCC Chemistry Laboratory Update 6.1	Dyer	140,000	0	140,000	0	0
APSU Infrastructure Improvements 6.1	Montgomery	1,000,000	50,000	950,000	0	0
Motlow SCC Building System Equipment Update 1	Moore	210,000	0	210,000	0	0
Cleveland SCC Mathis Building HVAC Update	Bradley	370,000	0	370,000	0	0
ETSU Building 119 HVAC Repairs 6.1	Washington	530,000	130,000	400,000	0	0
Columbia ACC Several Buildings HVAC Updates 6.1	Mauzy	340,000	40,000	300,000	0	0
Pellissippi STCC Magnolia Campus Systems Updates	Knox	470,000	0	470,000	0	0
TSU Avon Williams Campus Repairs 6.1	Davidson	580,000	0	580,000	0	0
Jackson SCC Exterior Cleaning and Recaulking 6.1	Madison	240,000	240,000	0	0	0
Volunteer SCC Parking / Sidewalk Repair / Replace 6.1	Sumner	260,000	260,000	0	0	0
Chattanooga STCC WTCI Purchase and Repair	Hamilton	700,000	100,000	600,000	0	0
Walters SCC Humanities Safety Corrections 6.1	Hamblen	500,000	20,000	480,000	0	0
TTU Health and PE Building Electrical System Update	Putnam	1,160,000	160,000	1,000,000	0	0
MTSU Cope Admin Building Electrical Service Update	Rutherford	650,000	25,000	625,000	0	0
Livingston TTC HVAC, Air and Window Replacement	Overton	340,000	340,000	0	0	0
TSU AVW Campus Exterior / Interior Repairs	Davidson	920,000	0	920,000	0	0
ETSU Dome Fire and Electrical System Updates	Washington	1,200,000	50,000	1,150,000	0	0
Newbern TTC HVAC Update 6.1	Dyer	350,000	350,000	0	0	0
MTSU Underground Electrical System Update	Rutherford	750,000	50,000	700,000	0	0
Univ Memphis South Campus Water Utility Update	Shelby	2,500,000	0	2,500,000	0	0
TTU Health and PE Building Electrical Update 6.2	Putnam	1,150,000	0	1,150,000	0	0
MTSU Sewer and Steam Manhole Updates	Rutherford	500,000	10,000	490,000	0	0
Dyersburg SCC Chemistry Laboratory Update 6.2	Dyer	140,000	140,000	0	0	0
ETSU Electrical System Update Phase 3	Washington	1,200,000	100,000	1,100,000	0	0
TTU Bartoo Hall Electrical System Update	Putnam	500,000	50,000	450,000	0	0
MTSU Jones Hall HVAC Update	Rutherford	710,000	10,000	700,000	0	0
NESTCC Faculty Office Building Update 6.1	Sullivan	160,000	160,000	0	0	0
SWTCC Macon Campus Mechan & Electrical Updates	Fayette	600,000	50,000	550,000	0	0
APSU Infrastructure Improvements 6.2	Montgomery	1,000,000	50,000	950,000	0	0
Paris TTC Exterior Repairs	Henry	150,000	150,000	0	0	0
Oneida TTC Mechanical and Building Repairs	Scott	150,000	150,000	0	0	0
TSU Gentry / North Campus Drainage Upgrade	Davidson	1,250,000	250,000	1,000,000	0	0
Harriman TTC Wash Bay and Parking Lot Repairs	Roane	370,000	370,000	0	0	0
Jackson SCC Exterior Cleaning and Recaulking 6.2	Madison	240,000	0	240,000	0	0
Volunteer SCC Parking / Sidewalk Repair / Replace 6.2	Sumner	260,000	0	260,000	0	0
Chattanooga STCC Parking and Landscape Repairs	Hamilton	460,000	460,000	0	0	0
Shelbyville TTC Restroom and Floor Updates	Bedford	100,000	100,000	0	0	0
ETSU Fire Alarm System Update Phase 2	Washington	750,000	50,000	700,000	0	0
MTSU Murphy Center Fire Alarm Update	Rutherford	550,000	50,000	500,000	0	0
		\$31,650,000	\$5,555,000	\$26,095,000	\$0	\$0
University of Tennessee						
UTK Electrical Distribution Upgrade	Knox	3,600,000	50,000	3,550,000	0	0
UTC Grote Hall Improvements Phase III	Hamilton	2,000,000	40,000	1,960,000	0	0
UTK Steam Distribution System	Knox	2,500,000	50,000	2,450,000	0	0
UT Memphis HSC IT Data Center Improvements	Shelby	300,000	50,000	250,000	0	0
UTM Humanities Building HVAC Upgrade Phase II	Weakley	3,800,000	300,000	3,500,000	0	0
UTC Electrical Distribution Upgrade Phase II	Hamilton	2,700,000	50,000	2,650,000	0	0
UTK Hoskins Library - Kefauver Wing Floor Repairs	Knox	1,500,000	50,000	1,450,000	0	0
UTK AG - Cherokee Farm Unit Repairs	Knox	3,300,000	300,000	3,000,000	0	0
UT Tullahoma Electrical System Upgrade	Franklin	200,000	25,000	175,000	0	0
UT Memphis HSC Bolling Center Exterior/Interior Repa	Shelby	1,800,000	200,000	1,600,000	0	0
		\$21,700,000	\$1,115,000	\$20,585,000	\$0	\$0
Grand Total		\$121,460,000	\$28,160,000	\$64,600,000	\$0	\$28,700,000

**Projects Funded from Dedicated Revenues
Fiscal Year 2007 - 2008**

	<u>COUNTY</u>	<u>TOTAL</u>	<u>STATE</u>	<u>BONDS</u>	<u>FEDERAL</u>	<u>OTHER</u>
Tennessee Wildlife Resources Agency						
Tellico Hatchery Buildings Roof Replacements	Monroe	49,000	0	0	36,750	12,250
Flintville Hatchery Buildings Roof Replacements	Lincoln	51,000	0	0	38,250	12,750
Joachim Bible Refuge Lick Creek Water Control Structures	Greene	545,000	0	0	0	545,000
Humboldt Hatchery Pond and Water Reservoir Expansion	Gibson	135,000	0	0	101,250	33,750
Clinch River - Second Baptist Church Land Improvements	Anderson	148,000	0	0	111,000	37,000
Royal Blue WMA New Office	Campbell	185,000	0	0	0	185,000
Dandridge Bridge Boat Ramp Expansion	Jefferson	29,000	0	0	21,750	7,250
Total		\$1,142,000	\$0	\$0	\$309,000	\$833,000
Transportation						
Region 1 New Hamblen County Tire Storage Shed	Hamblen	50,000	0	0	0	50,000
Region 1 Knoxville New Pre-Engineered Equipment Shed	Knox	288,000	0	0	0	288,000
Region 1 New High Pressure Truck Wash Building	Knox	150,000	0	0	0	150,000
Region 1 Replace Claiborne County Truck Wash Shelter	Claiborne	50,000	0	0	0	50,000
Region 1 New Roane County Tire Storage Shed	Roane	50,000	0	0	0	50,000
Region 2 New Highway Marking Building	Hamilton	500,000	0	0	0	500,000
Region 2 New Survey Office Building	Hamilton	500,000	0	0	0	500,000
Region 2 New Floating Maintenance Building	Hamilton	500,000	0	0	0	500,000
Region 3 Replace 4 County Maintenance Buildings	Areawide	1,200,000	0	0	0	1,200,000
Region 4 4 Pre-Engineered Equipment Sheds	Areawide	120,000	0	0	0	120,000
Region 4 Renovate 3 Field Construction Offices	Areawide	300,000	0	0	0	300,000
Total		\$3,708,000	\$0	\$0	\$0	\$3,708,000
Grand Total		\$4,850,000	\$0	\$0	\$309,000	\$4,541,000

Capital Projects from School Bonds and Other Sources

Fiscal Year 2007 - 2008

The capital projects listed in this section are presented for information purposes only. This is not a request for state tax funds. It is the intent of the listed institutions to initiate these projects within the next two years. All projects listed herein are subject to the approval of the State Building Commission and may have to obtain additional approval by the Tennessee State School Bond Authority (TSSBA) and/or the State Funding Board, dependent upon their funding source. All projects have previously been endorsed by their respective system governing board and the Tennessee Higher Education Commission.

	<u>TOTAL</u>	<u>TSSBA</u>	<u>INSTITUTIONAL/ AUXILIARY</u>	<u>OTHER</u>
Statewide				
Student Housing Fire Safety Upgrades	11,000,000	11,000,000	0	0
Total Statewide	\$11,000,000	\$11,000,000	\$0	\$0
Austin Peay State University				
Archwood Exterior Renovations	450,000	0	450,000	0
Astronomy Observatory	500,000	0	0	500,000
Athletic Facilities Improvements	400,000	0	0	400,000
Athletic Field House Construction	4,000,000	0	0	4,000,000
Baseball Stadium Upgrades	300,000	0	0	300,000
Browning Building Elevator Installation	230,000	0	230,000	0
Campus-wide Paving	1,200,000	0	1,200,000	0
Emerald Hills Roof Replacements	900,000	0	900,000	0
Meacham Apartments HVAC Replacement	200,000	0	200,000	0
Morgan University Center Renovations	680,000	0	680,000	0
Undergraduate Housing Construction	21,000,000	0	21,000,000	0
Total APSU	\$29,860,000	\$0	\$24,660,000	\$5,200,000
East Tennessee State University				
Downtown Clinic	1,750,000	0	0	1,750,000
Housing Renovations	5,000,000	5,000,000	0	0
New Family Student Housing	17,220,000	17,220,000	0	0
Outdoor Track and Field Facility Construction	4,000,000	4,000,000	0	0
Parking Garage Construction	15,000,000	15,000,000	0	0
Tennis Complex Construction	3,800,000	3,800,000	0	0
University Innovation Park Infrastructure	3,000,000	0	0	3,000,000
WETS-FM Expansion	280,000	0	0	280,000
WETS-FM Transmitter Plant Replacement	380,000	0	0	380,000
CoM Johnson City Family Medicine Facility	5,630,000	0	5,630,000	0
Alumni Pathway	250,000	0	0	250,000
Baseball Facility Development	6,000,000	0	0	6,000,000
University School Road Access Modifications	250,000	0	250,000	0
Early Childhood Learning Suite Development	170,000	0	170,000	0
Total ETSU	\$62,730,000	\$45,020,000	\$6,050,000	\$11,660,000
Middle Tennessee State University				
Middle Tennessee Building Conference Center	500,000	0	500,000	0
Corlew & Cummings Hall Housing Renovation	19,100,000	19,100,000	0	0
Greek Row Development Phase 2	9,750,000	9,750,000	0	0
Total MTSU	\$29,350,000	\$28,850,000	\$500,000	\$0
Tennessee State University				
Apartment Housing Phase 3	17,900,000	17,900,000	0	0
Elliott Hall Historic Preservation Phase 2	1,000,000	0	0	1,000,000
Hankal Hall Renovations	1,500,000	0	1,500,000	0
HBCU Conference Facility	10,000,000	0	0	10,000,000
Performing Arts Facility Music Studio	3,200,000	0	0	3,200,000
Poultry Plant Relocation	5,650,000	0	0	5,650,000
Research Facility Laboratory and Administration Areas	1,840,000	0	0	1,840,000
Residence Center Ventilation Upgrades	2,400,000	2,400,000	0	0
Hale Stadium Improvements	3,200,000	2,700,000	0	500,000
NBIC Roof and Drainage Improvements	580,000	0	580,000	0
Lawson Hall and CARP Roof Replacements	200,000	0	0	200,000
Total TSU	\$47,470,000	\$23,000,000	\$2,080,000	\$22,390,000
Tennessee Technological University				

Capital Projects from School Bonds and Other Sources

Fiscal Year 2007 - 2008

	TOTAL	TSSBA	INSTITUTIONAL/ AUXILIARY	OTHER
Intramural Sports Scorekeeper Structures	140,000	0	140,000	0
Dorm Fire Safety Improvements Phase 3	510,000	0	510,000	0
New Residence Halls Phase 2	24,540,000	24,540,000	0	0
Total TTU	\$25,190,000	\$24,540,000	\$650,000	\$0
University of Memphis				
Annex Facility Completion	540,000	0	540,000	0
Athletic Facilities improvements	600,000	0	0	600,000
Chucalissa Improvements	360,000	0	0	360,000
Electrical Generation Project	9,440,000	9,440,000	0	0
Jones Hall Cafeteria HVAC Upgrade	510,000	0	510,000	0
Jones Hall Cafeteria Window Replacement	190,000	0	190,000	0
Millington Facility Tower Upgrades	7,350,000	7,350,000	0	0
Mynder Hall Façade Restoration / Roof Replacement	1,950,000	0	1,950,000	0
Richardson Towers Entrance Modifications	400,000	0	400,000	0
Robison Hall Renovations	3,000,000	0	3,000,000	0
Smith Dormitory Elevator Replacement	130,000	0	130,000	0
Traffic and Circulation Improvements	3,000,000	0	0	3,000,000
Richardson Towers HVAC	1,080,000	0	1,080,000	0
Smith Dormitory Fire Safety Upgrade	1,300,000	1,300,000	0	0
Total UOM	\$29,850,000	\$18,090,000	\$7,800,000	\$3,960,000
Columbia State Community College				
Williamson County Center Bookstore Construction	170,000	0	170,000	0
Natorium Renovation	680,000	0	680,000	0
Total CoSCC	\$850,000	\$0	\$850,000	\$0
Chattanooga State Technical Community College				
Master Plan Development	180,000	0	180,000	0
Total CSTCC	\$180,000	\$0	\$180,000	\$0
Nashville State Technical Community College				
Clement Building Generator	100,000	0	100,000	0
Data Center Halon System Replacement	200,000	0	200,000	0
Southeast Center Second Floor Renovation	350,000	0	350,000	0
Total NSTCC	\$650,000	\$0	\$650,000	\$0
Northeast State Technical Community College				
North Parking Lot Construction	260,000	0	260,000	0
Total NESTCC	\$260,000	\$0	\$260,000	\$0
Pellissippi State Technical Community College				
New Portable Classroom / Office Structure	340,000	0	340,000	0
Total PSTCC	\$340,000	\$0	\$340,000	\$0
Roane State Community College				
Knox Campus Fire Protection System	130,000	0	130,000	0
Observatory Dome Base	50,000	0	50,000	0
Total RSCC	\$180,000	\$0	\$180,000	\$0
Southwest Tennessee Community College				
F Building Renovations	180,000	0	180,000	0
Verties Sails Weight Room Addition	400,000	0	400,000	0
Warehouse Renovation	1,100,000	0	1,100,000	0
Total SWTCC	\$1,680,000	\$0	\$1,680,000	\$0
Volunteer State Community College				

Capital Projects from School Bonds and Other Sources
Fiscal Year 2007 - 2008

	<u>TOTAL</u>	<u>TSSBA</u>	<u>INSTITUTIONAL/ AUXILIARY</u>	<u>OTHER</u>
Softball Field Press Box	420,000	0	420,000	0
Total VSCC	\$420,000	\$0	\$420,000	\$0
 Walters State Community College				
Ball Field Bleachers and Facilities Upgrades	250,000	0	250,000	0
Greeneville-Greene County Center Safety Corrections	4,500,000	0	0	4,500,000
Total WSCC	\$4,750,000	\$0	\$250,000	\$4,500,000
 Total Tennessee Board of Regents	\$244,760,000	\$150,500,000	\$46,550,000	\$47,710,000

**Capital Projects from School Bonds and Other Sources
Fiscal Year 2007 - 2008**

	<u>TOTAL</u>	<u>TSSBA</u>	<u>INSTITUTIONAL/ AUXILIARY</u>	<u>OTHER</u>
University of Tennessee at Knoxville				
East TN Ag. Research Facilities Improvements	500,000	0	500,000	0
West TN Ag. Research Facilities Improvements	500,000	0	500,000	0
Middle TN Ag. Research Facilities Improvements	500,000	0	500,000	0
Greeneville Ag. 4-H Center Improvements	2,100,000	2,100,000	0	0
Eastern Ag. District Office Improvements	300,000	0	300,000	0
Residence Hall	41,500,000	40,500,000	1,000,000	0
Classroom Upgrades	1,300,000	0	1,300,000	0
Student Health Clinic Phase 1	12,000,000	10,000,000	2,000,000	0
Library Commons Renovation Phase 1	1,000,000	0	1,000,000	0
Dining Services Improvements	2,500,000	0	0	2,500,000
Volunteer Blvd / Summitt Drive Parking Garage	18,000,000	17,000,000	1,000,000	0
Cherokee Campus Parking Garage	7,500,000	7,000,000	500,000	0
Sororities	45,165,500	40,649,000	4,516,500	0
Forensic Academy	12,500,000	12,500,000	0	0
Laurel Apartments Parking Garage Improvements	3,000,000	3,000,000	0	0
Andy Holt Tower Improvements	400,000	0	400,000	0
Neyland Stadium Painting	2,000,000	0	2,000,000	0
McKenzie / Lawson Athletic Center Improvements	3,000,000	3,000,000	0	0
Neyland Stadium Improvements Phase 3	45,000,000	30,000,000	15,000,000	0
Tennis Stadium Improvements	3,000,000	0	0	3,000,000
Bio-Energy Research Lab Improvements	750,000	0	750,000	0
Thompson Bowling Arena Renovations Phase 2	5,750,000	5,750,000	0	0
Data Support Building Improvement	800,000	0	800,000	0
New Research Laboratory Building	30,000,000	30,000,000	0	0
Total UTK	\$239,065,500	\$201,499,000	\$32,066,500	\$5,500,000
University of Tennessee at Chattanooga				
Wellness Center Pool	7,300,000	7,300,000	0	0
Lockmiller Apartments Upgrade	3,500,000	3,500,000	0	0
Campus Entrances	250,000	0	0	250,000
Barr Building Improvement	225,000	0	225,000	0
Total UTC	\$11,275,000	\$10,800,000	\$225,000	\$250,000
University of Tennessee at Martin				
Business Administration Building Addition	1,500,000	0	0	1,500,000
Beef Barn Teaching Facility Expansion	340,000	0	340,000	0
Dining Services Improvements	275,000	0	0	275,000
Dining Services Improvements	860,000	0	610,000	250,000
Total UT Martin	\$2,975,000	\$0	\$950,000	\$2,025,000
University of TN at Memphis Health Science Center				
Parking Lot Improvements	1,000,000	1,000,000	0	0
Five Buildings Elevator and Fire Alarm Upgrades	400,000	0	400,000	0
Eye Institute Improvements	1,500,000	0	1,300,000	200,000
Food Service Renovations	500,000	0	0	500,000
Book Store Renovations	500,000	0	0	500,000
910 Madison Building Renovation	1,000,000	0	1,000,000	0
Total UT Memphis HSC	\$4,900,000	\$1,000,000	\$2,700,000	\$1,200,000
University of Tennessee Space Institute				
Airport Facilities Replacement	40,000	0	40,000	0
Total UTSI	\$40,000	\$0	\$40,000	\$0
Total University of Tennessee	\$258,255,500	\$213,299,000	\$35,981,500	\$8,975,000
Grand Total	\$503,015,500	\$363,799,000	\$82,531,500	\$56,685,000

Capital Projects from School Bonds and Other Sources
Fiscal Year 2007 - 2008

	<u>TOTAL</u>	<u>TSSBA</u>	<u>INSTITUTIONAL/ AUXILIARY</u>	<u>OTHER</u>
X THEC Revisions of April 07. SWCC Nursing and Biotechnology Facility (\$2,430,000) was deleted as per revision.				
Totalx of Apr Revisions	110,185,000			
 BUDGET DOCUMENT TOTALS	 391,010,500	 270,659,000	 73,136,500	 47,215,000
TSU Hankal Hall - Document	(750,000)		(750,000)	
WSCC Greenville/Greene Co Center Safety	(1,000,000)			(1,000,000)
SWCC Nursing and Biotechnology Facility	(2,430,000)			(2,430,000)
Sub-Total for Document less Corrections	386,830,500	270,659,000	72,386,500	43,785,000
TSU Hankal Hall - New Number	1,500,000		1,500,000	
WSCC Greenville/Greene Co Center Safety New	4,500,000			4,500,000
Sub-Total with Corrected Numbers	392,830,500	270,659,000	73,886,500	48,285,000
Additional Projects Added by April Revision*	110,185,000	93,140,000	8,645,000	8,400,000
TOTALS	503,015,500	363,799,000	82,531,500	56,685,000

* Adjusted to account for TSU Apartments Phase 3 Construction (\$16,300,000 TSSBA) that was added by April Revision and then subsequently dropped by TBR Email of 04/03/07. Also adjusted to account for ETSU Football Stadium Development Project (\$15,000,000 OTHER) that was added by April Revision and then subsequently dropped by TBR Email of 04/17/07.

FACILITIES REVOLVING FUND

Approved Capital Appropriations

FY 2007 - 2008

	FACILITIES REVOLVING FUND	COUNTY	TOTAL	FRF CURRENT	BONDS	FEDERAL	OTHER
	Maintenance						
FA	Capital Maintenance Contingency	Statewide	2,000,000	2,000,000			
FA	Energy Savings Project II	Davidson	1,390,000	1,390,000			
FA	Clover Bottom Mansion Exterior Upgrade	Davidson	600,000	600,000			
GS	East Tn Regional Health Office HVAC Upgrade	Knox	175,000	5,000	170,000		
GS	Library & Archives Building HVAC System Upgrade	Davidson	298,000	38,000	260,000		
GS	Ellington AGR Center Porter Building Windows, Lab HVAC	Davidson	1,016,000	16,000	1,000,000		
GS	WRS TN Tower 28th Floor Air Handler Replacement	Davidson	600,000	10,000	590,000		
GS	Columbia Regional Health Office HVAC Upgrade	Maury	238,000	8,000	230,000		
GS	TPS Drivers License Express Building Update	Davidson	260,000	10,000	250,000		
			\$6,577,000	\$4,077,000	\$2,500,000	\$0	\$0
	FRF Capital Outlays						
FA	Whitehaven Drivers License Station Additional Funding	Shelby	3,223,000	223,000	3,000,000		
FA	New State Data Center and Back-up Facility	Davidson	44,000,000	5,000,000	39,000,000		
FA	Andrew Johnson Interior Renovation Plan	Davidson	350,000	350,000			
FA	Davy Crockett Interior Renovation Plan	Davidson	350,000	350,000			
FA	WRS TN Tower Exterior Renovation Additional Funding	Davidson	7,000,000		7,000,000		
FA	LWFD New Metro Center Building Additional Funding	Davidson	1,000,000		1,000,000		
FA	New Shelby County Forensic Facility Additional Funding	Shelby	8,000,000		8,000,000		
			\$63,923,000	\$5,923,000	\$58,000,000	\$0	\$0
			\$70,500,000	\$10,000,000	\$60,500,000	\$0	\$0

7/17/2007